

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HAMBLLEN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$7,781,700	\$7,953,000	\$8,273,500
Schedule B - K-12 Education	40,124,500	40,717,900	42,709,100
Schedule C - Health and Social Services	25,470,400	36,799,400	37,244,000
Schedule D - Law, Safety and Corrections	5,107,500	5,606,000	5,532,100
Schedule E - Recreation, Tourism and Preservation	2,590,700	3,180,900	2,668,000
Schedule F - Economic Development and Higher Education	17,895,500	14,689,500	15,016,200
Schedule G - Capital Outlay	-	-	132,500
Schedule H - Transportation	4,016,400	1,578,800	5,661,400
 Total	 \$102,986,700	 \$110,525,500	 \$117,236,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HAMBLEEN COUNTY

2011-2012			
City Taxes	MORTISLOW		
Gas and Motor Fuel	\$809,600		
Income	114,600		
Beer	14,300		
TVA Replacement	336,600		
Sales	1,945,600		
Mixed Drink	69,000		
Excise	6,900		
Telecom	1,600		
Business	929,500		
2011-2012 Total	\$4,227,700		
Proj. 2012-2013	\$4,398,100		

2011-2012	Hamblen		
County Taxes	County		
Gas and Motor Fuel	\$1,655,900		
Severance	45,600		
Mixed Drink	-		
Income	100,400		
Beer	18,400		
Alcoholic Beverage	70,800		
TVA Replacement	896,000		
Excise	11,400		
Telecom	5,300		
Business	921,600		
2011-2012 Total	\$3,725,400		
Proj. 2012-2013 Total	\$3,875,500		

	Total County	\$3,725,400
	Total City	\$4,227,600
	2011-2012 Total:	\$7,953,000
	Total County	\$3,875,500
	Total City	\$4,398,000
	Projected	
	2012-2013 Total:	\$8,273,500

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HAMBLEEN COUNTY

2010-2011		Morrison	
City Taxes			
Gas and Motor Fuel	\$760,600		
Income	117,900		
Beer	13,500		
TVA Replacement	290,300		
Sales	1,707,600		
Mixed Drinks	61,300		
Excise	9,100		
Telecom	2,100		
Business	1,017,400		
2010-2011 Total	\$3,979,800		
2010-2011		Hamblen	
County Taxes		County	
Gas and Motor Fuel	\$1,696,100		
Severance	36,300		
Mixed Drink	-		
Income	106,400		
Beer	18,700		
Alcoholic Beverage	68,300		
TVA Replacement	851,900		
Excise	14,500		
Telecom	7,300		
Business	1,012,400		
2010-2011 Total	\$3,801,900		
		Total County	\$3,801,900
		Total City	\$3,979,800
		2010-2011 Total:	\$7,781,700

**K-12 EDUCATION APPROPRIATIONS
OF HAMLEN COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$38,113,000	\$38,574,000	\$40,606,000
Career Ladder	333,800	306,300	294,100
Child Nutrition Program	52,900	52,100	53,400
Coordinated School Health Program	99,100	100,000	100,000
Driver Education	18,600	18,400	18,400
Early Childhood Education	572,800	621,900	634,800
Extended Contract	115,800	120,500	80,300
Family Resource Centers	66,600	59,200	59,200
Lottery for After School Program	601,000	710,600	710,600
Safe Schools	47,500	43,500	47,400
TN Early Intervention Services	95,200	98,400	92,400
Vocational Education	8,200	13,000	12,500
Total	\$40,124,500	\$40,717,900	\$42,709,100

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAMBLÉN COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$502,900	\$526,900	\$522,000
Child & Family Management	785,600	1,096,500	997,800
Custody Services	343,600	321,700	319,400
Family Support Services	118,300	119,500	94,900
Needs Assessment	70,700	88,100	57,000
COMMISSION ON AGING			
Guardianship Program	4,700	3,300	3,300
Home and Community Based Services	120,500	121,900	128,100
Homemaker Program	4,800	4,800	5,100
Senior Citizens Centers	12,600	12,700	12,600
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	1,023,800	1,122,000	1,096,500
Laboratory Services	78,900	69,600	73,500
Licensure & Regulation	157,700	187,900	181,900
Office of Policy, Planning, and Assessment	26,900	42,900	39,800
HUMAN SERVICES			
Child Care Benefits	68,400	40,900	33,600
Child Support	79,000	79,100	73,700
Community Services	-	20,600	18,500
Family Assistance Services	864,500	1,109,500	1,184,500
Field Operations	214,900	251,300	249,300
Temporary Cash Assistance	-	150,400	143,900
Vocational Rehabilitation	74,300	96,600	70,100
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	88,300	126,200	126,200
East TN Regional Office	400	29,300	28,400
East TN Resource Center	-	3,400	3,400
MENTAL HEALTH & SUBSTANCE ABUSE SERVICES			
Mental Health	9,700	-	-
STRATEGIC HEALTH-CARE			
AccessTN	279,300	279,300	279,300
CoverKids	434,700	585,700	690,800
CoverRx	122,300	187,500	187,500
CoverTN	193,200	219,000	208,100
Electronic Health Initiative	28,500	28,000	-
TENNCARE			
Intellectual Disabilities Services	2,478,100	3,278,900	3,287,500
Medical Services	12,290,200	20,358,500	20,756,500
Medicare Services	2,368,300	3,119,400	3,121,200
Supplemental Payments	2,293,100	2,762,200	2,871,100
Tennessee Tax Rebate Program	266,700	282,700	299,600
VETERANS AFFAIRS			
Field Offices	50,500	58,100	63,900
Total	\$25,470,400	\$36,799,400	\$37,244,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF HAMBLÉN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$370,600	\$659,500	\$541,900
Fire and Codes Enforcement Academy	26,800	26,300	23,900
Firefighters' Pay Supplement	49,200	49,200	55,800
Law Enforcement Training Academy	2,300	8,500	8,300
Police Pay Supplement	64,500	69,900	71,400
CORRECTION			
Adult Field Services	222,900	236,500	234,000
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	1,087,100	1,197,800	1,231,800
COURT SYSTEM			
Appellate and Trial Courts	548,700	560,700	570,400
Civil Legal Representation	29,900	29,100	29,100
Indigent Defendant's Counsel	431,200	468,700	468,700
CRIMINAL INJURIES COMPENSATION FUND	73,900	36,400	44,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	677,300	712,400	722,000
FINANCE & ADMINISTRATION			
Drug Court Grants	45,700	50,000	50,000
MILITARY			
Armories Maintenance	6,000	4,500	4,500
Armories Utilities	4,000	10,000	10,000
Tennessee Army National Guard	-	1,000	1,000
PUBLIC DEFENDERS	412,100	426,600	454,000
SAFETY			
Driver Control	102,500	90,000	17,200
Law Enforcement	723,300	710,000	735,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	\$5,107,500	\$5,606,000	\$5,532,100

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HAMBLÉN COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
ENVIRONMENT & CONSERVATION			
Conservation	\$66,500	\$16,300	\$85,800
Environment	978,900	1,174,200	1,165,500
Parks	679,400	675,200	645,800
SECRETARY OF STATE			
Regional Libraries	10,800	21,000	21,000
TENNESSEE ARTS COMMISSION GRANTS	113,100	43,800	18,300
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	740,000	1,248,400	729,600
Total	\$2,590,700	\$3,180,900	\$2,668,000

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAMBLÉN COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$45,000	\$71,500	\$75,400
Agricultural Fairs and Promotional Activities	-	500	500
Soil Conservation Districts	30,100	30,200	27,200
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	32,800	20,800	21,100
Development District Grants	9,400	9,400	9,400
FastTrack Development Program	113,600	274,700	111,100
HIGHER EDUCATION			
Centers of Emphasis	101,600	94,100	95,600
Community Colleges	13,312,000	10,334,000	10,800,100
Tennessee Technology Centers	3,827,900	3,384,200	3,453,100
UT Agricultural Extension Service	104,900	109,400	74,500
UT County Technical Assistance Service	6,200	5,800	6,200
UT Institute for Public Service	115,500	105,000	121,600
UT Municipal Technical Advisory Service	1,000	900	900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	29,400	37,900	35,600
Labor Standards	9,900	12,900	12,200
TOSHA	35,900	47,800	46,600
Workers' Compensation	120,300	150,400	125,100
Total	<u>\$17,895,500</u>	<u>\$14,689,500</u>	<u>\$15,016,200</u>

CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF HAMBLÉN COUNTY

Project	Total State Dollars
Russellville Readiness Ctr. Training Workbay	\$132,500
Total	\$132,500

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF HAMBLLEN COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,046,700	1,294,000	1,183,300
Safe Growth Grants	35,000	49,300	48,300
State Aid	184,500	185,300	209,600
Total Highway Construction	2,700,000	-	4,170,000
Total	\$4,016,400	\$1,578,800	\$5,661,400